

3115 MARKET ST

GALVESTON, TX 77550-1315

City of Galveston dba City of Galveston Island Transit

2022 Annual Agency Profile

NTD ID 60015

<http://www.galvestontx.gov/393/transportation>

General Information

Financial Information

2022 Funding Breakdown

Metrics - Time Series

Performance Measure Targets - 2023

Urbanized Area Statistics - 2020 Census

Galveston--Texas
City, TX
109
191,863
Other UZAs Served:
Texas Non-UZA

Service Consumed

0 Annual Passenger Miles (PMT)
205,575 Annual Unlinked Trips (UPT)
667 Average Weekday Unlinked Trips
569 Average Saturday Unlinked Trips
302 Average Sunday Unlinked Trips

Database Information

Reporter Type: Full Reporter
Asset Type: Tier I (Rail)
TAM Sponsor NTDID:

Sources of Operating Funds Expended

Directly Generated \$159,415
Federal Government \$1,828,557
Local Government \$1,050,473
State Government \$396,564

Total Operating Funds Expended \$3,435,009

Sources of Capital Funds Expended

Directly Generated \$0
Federal Government \$0
Local Government \$0
State Government \$0

Total Capital Funds Expended \$0

Summary of Operating Expenses (OE)

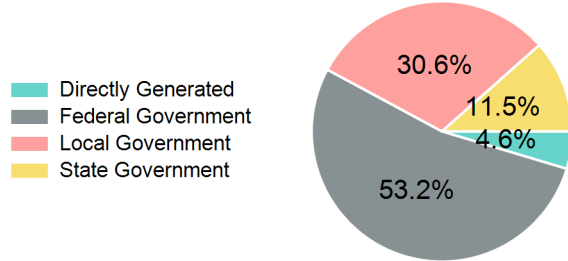
Labor \$2,537,901 74.2%
Materials and Supplies \$632,510 18.5%
Purchased Transportation \$132,479.00 3.9%
Other Operating Expenses \$115,172 3.4%

Total Operating Expenses \$3,418,062 100.0%

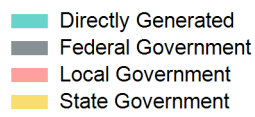
Reconciling OE Cash Expenditures \$16,947

Purchased Transportation
(Reported Separately) \$0

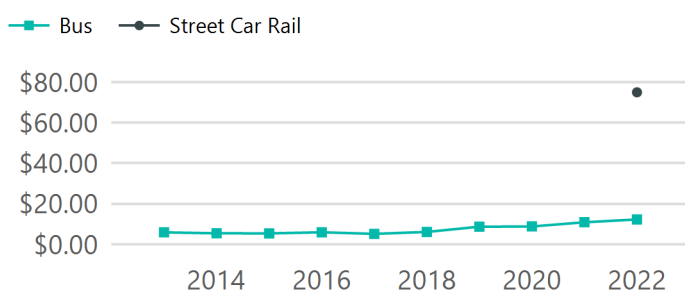
Operating Funding Sources



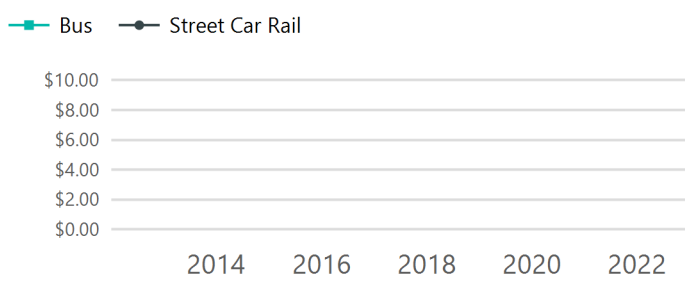
Capital Funding Sources



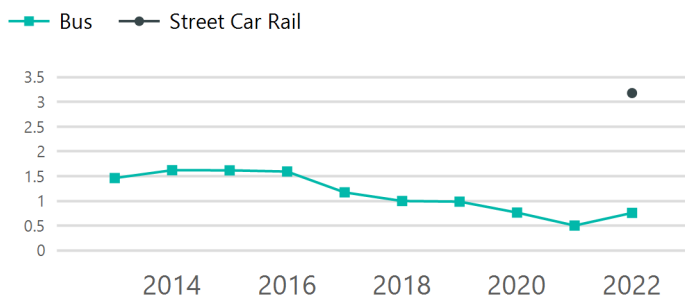
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



Performance Measure - Asset -Target % not in State of Good Repair

Equipment - Automobiles - 0%
Equipment - Trucks and other Rubber Tire Vehicles - 100%
Facility - Administrative / Maintenance Facilities - 33%
Facility - Passenger / Parking Facilities - 0%
Infrastructure - SR - Street Car Rail - 100%
Rolling Stock - BU - Bus - 0%
Rolling Stock - CU - Cutaway - 0%
Rolling Stock - VT - Vintage Trolley - 0%

Modal Characteristics

Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
Mode	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Street Car Rail	2	0	\$0	\$0	\$0	\$0	\$0
Bus	6	0	\$0	\$0	\$0	\$0	\$0
Demand Response	0	5	\$0	\$0	\$0	\$0	\$0
Total	8	5	\$0.00	\$0	\$0	\$0	\$0

Operating Characteristics	Operating Expenses	Fare Revenues	Total Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years
Mode												
Street Car Rail	\$479,206	\$11,680	\$0	0	20,292	6,386	1,710	4.20	3	2	50.0%	34.0
Bus	\$2,776,182	\$108,059	\$0	0	171,126	225,632	17,811	0.00	17	6	180.0%	6.2
Demand Response	\$162,674	\$18,880	\$0	0	14,157	44,380	2,834	0.00	5	5	0.0%	0.0
Total	\$3,418,062	\$138,619	\$0	0	205,575	276,398	22,355	4.00	25	13	92.3%	

Metrics	Service Efficiency			Service Effectiveness			
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Mode	Operating Expenses per Passenger Miles Traveled	Operating Expenses per Unlinked Passenger Trip	Unlinked Passenger Trip per Vehicle Revenue Mile	UPT per Vehicle Revenue Hour
Mode							
Street Car Rail	\$75.04	\$280	Street Car Rail		\$23.62	3.2	11.9
Bus	\$12.30	\$156	Bus		\$16.22	0.8	9.6
Demand Response	\$3.67	\$57	Demand Response	#Error	\$11.49	0.3	5.0
Total	\$12.37	\$152.90	Total	#Error	\$16.63	0.7	9.2